

Final Revisions of the  
County of Los Angeles-Department of Mental Health  
Workforce Education and Training Plan were submitted as  
requested to the California State Department of Mental Health  
April 2, 2009

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH  
PROGRAM SUPPORT BUREAU  
MENTAL HEALTH SERVICES ACT (MHSA)  
WORKFORCE EDUCATION AND TRAINING (WET)  
PROPOSED ALLOCATION**

**ATTACHMENT I**

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
<b>A. WORKFORCE STAFFING AND SUPPORT</b>										
1	Workforce Education and Training Coordination	\$ 2,450,147	\$ 559,969	\$ 763,830	\$ 763,830	\$ 763,830	\$ 763,830			\$ 6,065,436
2	WET County of Los Angeles Oversight Committee									-
	<b>Subtotal</b>	\$ 2,450,147	\$ 559,969	\$ 763,830	\$ 763,830	\$ 763,830	\$ 763,830	\$ -	\$ -	\$ 6,065,436
	<b>Percentage of Annual Allocation</b>	100.0%	11.1%	5.4%	5.9%	6.0%	6.0%			10.1%
<b>B. TRAINING AND TECHNICAL ASSISTANCE</b>										
3	Transformation Academy Without Walls									
	a. Public Mental Health Workforce Immersion to MHSA		\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000			\$ 1,125,000
	b. Licensure Workshops			92,025	92,025	92,025	92,025			368,100
4	Learning Management System - The Learning Net			150,000	25,000	25,000	25,000			225,000
5	Recovery Oriented Supervision Trainings			100,000	100,000	100,000	100,000			400,000
6	Interpreter Training Program			70,000	100,000	100,000	100,000			370,000
7	Training for Community Partners		100,000	225,000	225,000	225,000	225,000			1,000,000
	<b>Subtotal</b>		\$ 395,000	\$ 892,025	\$ 767,025	\$ 767,025	\$ 667,025	\$ -	\$ -	\$ 3,488,100
	<b>Percentage of Annual Allocation</b>		7.8%	6.3%	5.9%	6.0%	5.2%			5.8%
<b>C. CAREER PATHWAYS</b>										
8	Intensive Mental Health Recovery Specialist Training Program		\$ 1,086,750	\$ 1,086,750	\$ 1,086,750	\$ 1,086,750	\$ 1,086,750			\$ 5,433,750
9	Expanded Employment and Professional Advancement Opportunities for Consumers in the Public Mental Health System (Peer Training)		180,000	841,607	841,607	841,607	841,607			3,546,428
10	Expanded Employment and Professional Advancement Opportunities for Parent Advocates, Child Advocates and Caregivers in the Public Mental Health System			1,523,520	566,820	566,820	566,820			3,223,980
11	Expanded Employment and Professional Advancement Opportunities for Family Members Advocates in the Public Mental Health System			567,047	567,047	567,047	567,047			2,268,188
12	Mental Health Career Advisors			1,150,813	1,150,813	1,150,813	1,150,813			4,603,252
13	High School Through University Mental Health Pathways			175,000	150,000	150,000	150,000			625,000
14	Market Research and Advertising Strategies for Recruitment and Professionals in the Public Mental Health System		200,000	200,000						400,000
15	Partnership with Educational Institutions to Increase the Number of Professionals in the Public Mental Health System (Immersion of Faculty-MFT, MSW, etc)		100,000	100,000	100,000	100,000	100,000			500,000
	<b>Subtotal</b>		\$ 1,566,750	\$ 5,644,737	\$ 4,463,037	\$ 4,463,037	\$ 4,463,037	\$ -	\$ -	\$ 20,600,598
	<b>Percentage of Annual Allocation</b>		31.1%	39.6%	34.5%	34.8%	35.1%			34.2%
<b>D. RESIDENCY AND INTERNSHIP PROGRAMS</b>										
16	Recovery Oriented Internship Development			\$ 542,065	\$ 542,065	\$ 542,065	\$ 542,065			\$ 2,168,260
17	Psychiatric Residency Program			31,330	TBD	TBD	TBD			31,330
18	Training Pursuant to the Mental Health Services Act for Student Psychologists, MSWs, MFTs, Psychiatric Nurse Practitioners, and Psychiatric Technicians Certificate Program			\$ 100,000	\$ 100,000					200,000
	<b>Subtotal</b>		\$ -	\$ 673,395	\$ 642,065	\$ 542,065	\$ 542,065	\$ -	\$ -	\$ 2,399,590
	<b>Percentage of Annual Allocation</b>		0.0%	4.7%	5.0%	4.2%	4.3%			4.0%
<b>E. FINANCIAL INCENTIVE</b>										
19	Tuition Reimbursement Program			\$ 1,058,445	\$ 1,058,445	\$ 1,058,445	\$ 1,058,445			\$ 4,233,780
20	Associate and Bachelor Degree - 20/20 and/or 10/30 Program			1,481,824	1,481,824	1,481,824	1,481,824			5,927,296
21	Stipend Program for Psychologist, MSWs, MFTs, Psychiatric Nurse Practitioners and Psychiatric Technicians		\$ 2,518,000	2,518,000	2,518,000	2,518,000	2,518,000			12,590,000
22	Loan Forgiveness Programs			1,228,700	1,228,700	1,228,700	1,228,700			4,914,800
	<b>Subtotal</b>		\$ 2,518,000	\$ 6,286,969	\$ 6,286,969	\$ 6,286,969	\$ 6,286,969	\$ -	\$ -	\$ 27,665,876
	<b>Percentage of Annual Allocation</b>		50.0%	44.1%	48.6%	49.0%	49.4%			45.9%
<b>Program Sub-Total</b>		\$ -	\$ 4,479,750	\$ 13,497,126	\$ 12,159,096	\$ 12,059,096	\$ 11,959,096	\$ -	\$ -	\$ 54,154,164
<b>Administrative Overhead</b>		2,450,147	559,969	763,830	763,830	763,830	763,830	-	-	6,065,436
<b>Grand Total</b>		\$ 2,450,147	\$ 5,039,719	\$ 14,260,956	\$ 12,922,926	\$ 12,822,926	\$ 12,722,926	\$ -	\$ -	\$ 60,219,600



**MENTAL HEALTH SERVICES ACT (MHSA)  
WORKFORCE EDUCATION AND TRAINING (WET)**

**BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010**

**ACTION PLAN # 3 - TRANSFORMATION ACADEMY WITHOUT WALLS**

<b>MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS</b>	<b>FY 2008-2009</b>	<b>FY 2009-2010</b>
<b>A. Public Mental Health Workforce Immersion to MHSA</b>		
Administrative Costs*	\$ 33,750	\$ 33,750
Training Curriculum Development	54,250	-
Training Services		
Didactic	81,815	97,693
Experiential	46,185	54,757
Duplication of Materials	9,000	10,800
Consultation and Program Evaluation	-	28,000
<b>B. Licensure Workshops</b>		
Administrative Costs*		\$ 13,625
Training Curriculum Development (For MSWs, MFTs, and Psychologists)		10,500
Training Services (Specific to each discipline)		58,800
Duplication of Materials		2,800
Consultation and Program Evaluation		6,300
<b>TOTAL</b>	<b>\$ 225,000</b>	<b>\$ 317,025</b>

\* If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

<b>A. Public Mental Health Workforce Immersion to MHSA</b>		
<b>Number of Training Sessions</b>	4	4
<b>Number of Participants Per Training</b>	31	37
<b>Total Participants</b>	<b>124</b>	<b>148</b>

<b>B. Licensure Workshops</b>		
<b>Number of Training Sessions</b>	-	56
<b>Number of Participants Per Training</b>	-	15
<b>Total Participants</b>	-	<b>840</b>

**MENTAL HEALTH SERVICES ACT (MHSA)  
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**BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010**

**ACTION PLAN # 6 - INTERPRETER TRAINING PROGRAM**

<b>MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS</b>	<b>FY 2008-2009</b>	<b>FY 2009-2010</b>
Administrative Costs*	\$ 10,500	\$ 15,000
Phase I		
Training Services	\$ 20,000	\$ 30,000
Duplication of Materials	2,800	4,200
Phase II		
Training Services	\$ 30,000	\$ 40,000
Duplication of Materials	4,200	5,600
Phase III		
Consultation and Program Evaluation	\$ 2,500	\$ 5,200
<b>TOTAL</b>	<b>\$ 70,000</b>	<b>\$ 100,000</b>

\* If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

<b>Number of Training Sessions</b>	<b>10</b>	<b>14</b>
<b>Number of Participants Per Training</b>	<b>50</b>	<b>50</b>
<b>Total Participants</b>	<b>500</b>	<b>700</b>





**MENTAL HEALTH SERVICES ACT (MHSA)  
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**ACTION PLAN # 9 - EXPANDED EMPLOYMENT AND PROFESSIONAL ADVANCEMENT OPPORTUNITIES FOR CONSUMERS IN THE PUBLIC MENTAL HEALTH SYSTEM**

<b>MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS</b>	<b>FY 2008-2009**</b>	<b>FY 2009-2010***</b>
Administrative Costs*	\$ 27,000	\$ 127,741
Training Curriculum Development	21,000	42,000
Training Services	126,000	289,509
Duplication of Materials	6,000	12,000
Training Coordinator (1.0 FTE)	-	125,325
MH Services Coordinator (1.0 FTE)	-	114,122
Stipends (60 Peers X (\$8/hour X 192 hours + 500 honorarium)	-	122,160
Consultation and Program Evaluation	\$ -	8,750
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ 841,607</b>

\* If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

\*\* Each training will be 15 days long.

\*\*\* Program will be significantly expanded during FY 2009-2010. Each training will be 12 weeks long.

<b>Number of Training Sessions</b>	<b>2</b>	<b>2</b>
<b>Number of Participants Per Training</b>	<b>30</b>	<b>30</b>
<b>Total Participants</b>	<b>60</b>	<b>60</b>







**MENTAL HEALTH SERVICES ACT  
WORKFORCE EDUCATION AND TRAINING (WET)**

**BUDGET DETAIL FOR FISCAL YEARS 2009-2010  
(PLANS NOT FUNDED DURING FY 08-09)**

**ACTION PLAN # 4 - LEARNING MANAGEMENT SYSTEM - THE LEARNING NET**

<b>MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS</b>	<b>FY 2009-2010</b>
Administrative Cost*	\$ 22,250
Computer Programming: Development, Test and Implementation	112,000
Modifications (if necessary) and evaluation	15,750
<b>TOTAL</b>	<b>\$ 150,000</b>

\* If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.









**MENTAL HEALTH SERVICES ACT  
WORKFORCE EDUCATION AND TRAINING (WET)**

**BUDGET DETAIL FOR FISCAL YEARS 2009-2010  
(PLANS NOT FUNDED DURING FY 08-09)**

**ACTION PLAN # 13 - HIGH SCHOOL THROUGH UNIVERSITY MENTAL HEALTH PATHWAYS**

<b>MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS</b>	<b>FY 2009-2010</b>
Administrative Cost*	\$ 26,250
Community Forums (2)	16,000
Partnership Identification Structure	11,500
On-site Academy Coordination	68,600
Immersion Training Travel for Academy Teacher/Sponsor's Lead Staff	6,800
Curriculum Workshops Planning	11,400
Professional Development - Academy Teachers and Ongoing Curriculum Planning	17,000
Instructional Materials	9,000
Guest Speakers and Site Visits (MH specialist and consumers)	2,500
Guidance Counseling/Recruitment of Academy	5,950
<b>TOTAL</b>	<b>\$ 175,000</b>

\* If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

<b>Number of Classes</b>	<b>2</b>
<b>Number of Participants Per Class</b>	<b>30</b>
<b>Total Participants</b>	<b>60</b>

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**BUDGET DETAIL FOR FISCAL YEARS 2009-2010  
(PLANS NOT FUNDED DURING FY 08-09)**

**ACTION PLAN # 16 - RECOVERY ORIENTED INTERNSHIP DEVELOPMENT**

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY 2009-2010
Administrative Cost*	\$ 80,865
Training Curriculum Development**	36,750
Training Services	33,600
Duplication of Materials	6,400
Intern Stipends	345,600
Consultation and Evaluation	38,850
<b>TOTAL</b>	<b>\$ 542,065</b>

\* If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

\*\* Training will target supervisors who will mentor interns.

<b>Number of Training Sessions</b>	<b>8</b>
<b>Number of Participants Per Class</b>	<b>40</b>
<b>Total Participants</b>	<b>320</b>

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**BUDGET DETAIL FOR FISCAL YEARS 2009-2010  
(PLANS NOT FUNDED DURING FY 08-09)**

**ACTION PLAN # 17 - PSYCHIATRIC RESIDENCY PROGRAM**

<b>MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS</b>	<b>FY 2009-2010</b>
Staffing: Salary, Employee Benefits and Services and Supplies (0.25 FTE) or a contract for services.	\$ 31,330
<b>TOTAL</b>	<b>\$ 31,330</b>







